

**City of Sunnyvale**  
**Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Outcome Statement**

Provide specialized services, which promote a safe environment for neighborhoods, businesses, and schools through specialized traffic enforcement, emergency preparedness, animal services, and crime prevention.

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Sunnyvale's Crime Rate for "California" crimes will be maintained at a rolling three-year average. - Average # of Crimes per 100,000	5	0.00	0.00	0.00	2,045.00	2,045.00
♦ A traffic collision ratio per million miles traveled by motorized vehicles on roadways under Sunnyvale's jurisdiction is maintained at a rolling three-year average. - Average	3	0.00	0.00	0.00	2.10	2.10
♦ All Animal Services calls are responded to in 24 hours or less for 90% of animal services calls. - Percent	3	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained at 95%. - Percent	2	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained at 80%. - Percent	2	0.00%	0.00%	0.00%	80.00%	80.00%
♦ Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale. - Percent	1	0.00%	0.00%	0.00%	5.00%	5.00%
♦ Through the outreach efforts of the Office of Emergency Services, Sunnyvale will provide training to achieve and maintain at least 300 volunteers that would be ready to respond in the event of an emergency. - Number	3	0.00	0.00	0.00	300.00	300.00

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	0.00	0.00	0.00	1.00	1.00

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

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**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

**SDP Outcome Statement**

Provide animal control and shelter services that meet the emergency and regulatory needs relative to all animals within the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ All Animal Services calls are responded to in 24 hours or less for 90% of animal service calls. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All Animal License applications will be processed within two business days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All Animal Services requests for presentations will be conducted 80% of the time. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%
♦ Given the total Response to all Animal Services calls, 10% will be self initiated or observed. - Percent	0.00%	0.00%	0.00%	10.00%	10.00%

**SDP Notes**

1. In Activity 483130 the increase for FY 2005/06 includes costs associated with animal shelter services to be provided by the city of Palo Alto. FY 2005/06 represents the first year of a new contract between the city of Palo Alto and the city of Sunnyvale for animal shelter services.

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**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483100 - Provide Field Services</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	140,553.74	147,428.97
Products:	0.00	0.00	0.00	2,570.00	2,570.00
Work Hours:	0.00	0.00	0.00	2,570.00	2,570.00
Product Cost:	0.00	0.00	0.00	54.69	57.37
 <b>Activity 483110 - Provide Community Animal Control Service Events</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	5,275.08	5,533.29
Products:	0.00	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	0.00	175.84	184.44
 <b>Activity 483120 - Employee Training</b>					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	10,552.04	11,019.25
Products:	0.00	0.00	0.00	160.00	160.00
Work Hours:	0.00	0.00	0.00	160.00	160.00
Product Cost:	0.00	0.00	0.00	65.95	68.87

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**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483130 - Contract Shelter Services</b>					
Product: An Animal Sheltered					
Costs:	0.00	0.00	0.00	248,400.00	341,364.00
Products:	0.00	0.00	0.00	1,800.00	1,800.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	138.00	189.65
 <b>Activity 483140 - Provide Non-Directed Patrol</b>					
Product: A Capacity Hour					
Costs:	0.00	0.00	0.00	13,294.23	13,944.35
Products:	0.00	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	0.00	55.39	58.10
 <b>Activity 483150 - Animal Licensing Services</b>					
Product: A License Processed					
Costs:	0.00	0.00	0.00	31,830.72	33,384.04
Products:	0.00	0.00	0.00	2,300.00	2,300.00
Work Hours:	0.00	0.00	0.00	800.00	800.00
Product Cost:	0.00	0.00	0.00	13.84	14.51

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**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483160 - Wildlife Animal Services</b>					
Product: An Animal Processed					
Costs:	0.00	0.00	0.00	1,529.69	1,604.62
Products:	0.00	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	0.00	50.99	53.49
 <b>Activity 483710 - Rental Rates - Animal Control</b>					
Product: None					
Costs:	0.00	0.00	0.00	7,076.00	7,252.90
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 <b>Activity 483810 - Administration and Support Activities</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	58,982.11	61,921.57
Products:	0.00	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	0.00	750.00	750.00
Product Cost:	0.00	0.00	0.00	78.64	82.56
 <b>Totals for Service Delivery Plan 48301 - Animal Control and Shelter Services</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>517,493.61</b>	<b>623,452.99</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,650.00</b>	<b>4,650.00</b>

**City of Sunnyvale**  
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**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

**SDP Outcome Statement**

Provide specialized traffic safety services, in partnership with the community, to support safe driving conditions and patterns within the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Of the traffic citations issued by the Traffic Safety and Enforcement Unit, 60% of the citations issued will align with the five highest accident locations in Sunnyvale as identified quarterly. - Percent	0.00%	0.00%	0.00%	60.00%	60.00%
♦ Community complaints resulting in specialized enforcement will be initiated within three business days 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Primary cause factor(s) of major accidents will be determined within 30 days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Taxi cab inspections will be completed within one business day of request 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483200 - Provide Traffic Safety Enforcement</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	248,783.05	265,993.18
Products:	0.00	0.00	0.00	4,000.00	4,000.00
Work Hours:	0.00	0.00	0.00	2,550.00	2,550.00
Product Cost:	0.00	0.00	0.00	62.20	66.50
 <b>Activity 483210 - A Response for Specialized Enforcement</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	198,974.27	213,023.89
Products:	0.00	0.00	0.00	2,600.00	2,600.00
Work Hours:	0.00	0.00	0.00	2,000.00	2,000.00
Product Cost:	0.00	0.00	0.00	76.53	81.93
 <b>Activity 483220 - Investigate Major Accidents</b>					
Product: A Major Accident Investigated					
Costs:	0.00	0.00	0.00	49,282.72	52,762.37
Products:	0.00	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	0.00	1,971.31	2,110.49



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**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483230 - Assist Patrol Field Operations</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	115,697.78	123,865.53
Products:	0.00	0.00	0.00	3,300.00	3,300.00
Work Hours:	0.00	0.00	0.00	1,200.00	1,200.00
Product Cost:	0.00	0.00	0.00	35.06	37.54
 <b>Activity 483240 - Provide Court and Ancillary Activities</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	28,593.79	30,494.16
Products:	0.00	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	0.00	142.97	152.47
 <b>Activity 483250 - Employee Training</b>					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	87,494.59	93,435.50
Products:	0.00	0.00	0.00	900.00	900.00
Work Hours:	0.00	0.00	0.00	900.00	900.00
Product Cost:	0.00	0.00	0.00	97.22	103.82

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**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
<b>Activity 483720 - Rental Rates - Traffic</b>					
Product: None					
Costs:	0.00	0.00	0.00	19,528.00	20,016.20
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 <b>Activity 483820 - Administration and Support Activities</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	86,200.93	91,763.54
Products:	0.00	0.00	0.00	712.00	712.00
Work Hours:	0.00	0.00	0.00	712.00	712.00
Product Cost:	0.00	0.00	0.00	121.07	128.88
 <b>Totals for Service Delivery Plan 48302 - Traffic Safety and Enforcement</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>834,555.13</b>	<b>891,354.37</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,162.00</b>	<b>8,162.00</b>

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**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services**

**SDP Outcome Statement**

Provide emergency preparedness services and training, in partnership with the community, to ensure an appropriate civic and community response to major disasters and emergencies.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Office of Emergency Services information and training requests are provided 85% of the time. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ Designated City employees will attend Office of Emergency Services sectional training 80% of the time. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%
♦ Office of Emergency Services related reports are completed within 90 days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

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**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483300 - Provide Community Outreach</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	143,622.46	152,500.28
Products:	0.00	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	0.00	1,900.00	1,900.00
Product Cost:	0.00	0.00	0.00	1,436.22	1,525.00
 <b>Activity 483310 - Provide City Preparedness Services</b>					
Product: An Employee Trained					
Costs:	0.00	0.00	0.00	26,628.14	28,178.16
Products:	0.00	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	0.00	133.14	140.89
 <b>Activity 483320 - Planning and Research</b>					
Product: A Report					
Costs:	0.00	0.00	0.00	27,931.35	29,717.23
Products:	0.00	0.00	0.00	24.00	24.00
Work Hours:	0.00	0.00	0.00	340.00	340.00
Product Cost:	0.00	0.00	0.00	1,163.81	1,238.22

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**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services**

	<b>2002/2003 Budget</b>	<b>2002/2003 Achieved</b>	<b>2003/2004 Current</b>	<b>2004/2005 Proposed</b>	<b>2005/2006 Proposed</b>
<b>Activity 483330 - Employee Training</b>					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	23,219.17	24,720.36
Products:	0.00	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	0.00	96.75	103.00
 <b>Activity 483340 - Ensure Community Readiness</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	61,188.75	65,512.77
Products:	0.00	0.00	0.00	540.00	540.00
Work Hours:	0.00	0.00	0.00	540.00	540.00
Product Cost:	0.00	0.00	0.00	113.31	121.32
 <b>Activity 483830 - Administration and Support Activities</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	105,263.43	110,554.89
Products:	0.00	0.00	0.00	1,430.00	1,430.00
Work Hours:	0.00	0.00	0.00	1,430.00	1,430.00
Product Cost:	0.00	0.00	0.00	73.61	77.31
 <b>Totals for Service Delivery Plan 48303 - Office of Emergency Services</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387,853.30</b>	<b>411,183.69</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,850.00</b>	<b>4,850.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

**SDP Outcome Statement**

Provide specialized services, in partnership with the community, to support a safe environment for neighborhoods, schools and businesses.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Neighborhood related complaints are responded to within three business days 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by neighborhood groups are conducted 85% of the time. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ School related complaints are responded to within one business day 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by school groups are conducted 85% of the time. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ Business related complaints are responded to within one business day 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by business groups are conducted 85% of the time. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ Scheduled courses related to Juvenile Services will be provided 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All billable false alarm claims are submitted to Finance within seven business days 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ All designated intersections for Crossing Guard Services are covered 99% of the time. - Percent	0.00%	0.00%	0.00%	99.00%	99.00%

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**Program 483 - Community Safety Services**

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Nuisance Vehicle Abatement resolution process is initiated within five business days of a request 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

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**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483400 - Provide Specialized Services to Neighborhoods</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	349,428.46	371,672.13
Products:	0.00	0.00	0.00	3,000.00	3,000.00
Work Hours:	0.00	0.00	0.00	4,808.00	4,808.00
Product Cost:	0.00	0.00	0.00	116.48	123.89
 <b>Activity 483410 - Provide Specialized Services to Schools</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	313,655.96	334,608.04
Products:	0.00	0.00	0.00	2,000.00	2,000.00
Work Hours:	0.00	0.00	0.00	4,097.00	4,097.00
Product Cost:	0.00	0.00	0.00	156.83	167.30
 <b>Activity 483420 - Provide Specialized Services to Businesses</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	165,750.77	175,690.08
Products:	0.00	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	0.00	2,894.00	2,894.00
Product Cost:	0.00	0.00	0.00	138.13	146.41



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**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483430 - Provide Plan Review for Businesses</b>					
Product: A Plan Reviewed					
Costs:	0.00	0.00	0.00	5,979.56	6,271.57
Products:	0.00	0.00	0.00	125.00	125.00
Work Hours:	0.00	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	0.00	47.84	50.17
 <b>Activity 483440 - Assist Patrol Field Operations</b>					
Product: An Event					
Costs:	0.00	0.00	0.00	58,770.59	62,919.96
Products:	0.00	0.00	0.00	1,000.00	1,000.00
Work Hours:	0.00	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	0.00	58.77	62.92
 <b>Activity 483450 - Administration of False Alarm Ordinance</b>					
Product: A False Alarm Processed					
Costs:	0.00	0.00	0.00	100,755.49	105,676.00
Products:	0.00	0.00	0.00	6,000.00	6,000.00
Work Hours:	0.00	0.00	0.00	1,685.00	1,685.00
Product Cost:	0.00	0.00	0.00	16.79	17.61

**City of Sunnyvale**  
**Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483460 - Provide Crossing Guard Services</b>					
Product: An Intersection Covered					
Costs:	0.00	0.00	0.00	299,057.56	308,312.85
Products:	0.00	0.00	0.00	13,320.00	13,320.00
Work Hours:	0.00	0.00	0.00	16,490.00	16,490.00
Product Cost:	0.00	0.00	0.00	22.45	23.15
 <b>Activity 483470 - Provide Nuisance Vehicle Abatement Services</b>					
Product: A Vehicle Processed					
Costs:	0.00	0.00	0.00	133,755.21	139,574.40
Products:	0.00	0.00	0.00	5,500.00	5,500.00
Work Hours:	0.00	0.00	0.00	3,396.00	3,396.00
Product Cost:	0.00	0.00	0.00	24.32	25.38
 <b>Activity 483490 - Employee Training</b>					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	104,514.98	111,502.37
Products:	0.00	0.00	0.00	1,145.00	1,145.00
Work Hours:	0.00	0.00	0.00	1,145.00	1,145.00
Product Cost:	0.00	0.00	0.00	91.28	97.38

**City of Sunnyvale**  
**Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 483020 - Provide Juvenile Probation Services</b>					
Product: A Course Provided					
Costs:	0.00	0.00	0.00	80,486.98	80,821.84
Products:	0.00	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	0.00	1,850.00	1,850.00
Product Cost:	0.00	0.00	0.00	8,048.70	8,082.18
 <b>Activity 483840 - Administration and Support Activities</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	354,842.05	375,446.26
Products:	0.00	0.00	0.00	4,005.00	4,005.00
Work Hours:	0.00	0.00	0.00	4,005.00	4,005.00
Product Cost:	0.00	0.00	0.00	88.60	93.74
 <b>Totals for Service Delivery Plan 48304 - Crime Prevention</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,966,997.61</b>	<b>2,072,495.50</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,070.00</b>	<b>41,070.00</b>
 <b>Totals for Program 483</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,706,899.65</b>	<b>3,998,486.55</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,732.00</b>	<b>58,732.00</b>